

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Office of the Lieutenant Governor executes both constitutional and statutory duties. The Lieutenant Governor is presiding officer of the Idaho State Senate and acting Governor of the State of Idaho upon the absence of the Governor. In the event that the Governor is unable to continue his office, the Lieutenant Governor is next in line under the Constitution to succeed to the Governorship.

### FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1466

General	2.00	107,000	14,300	0	0	0	121,300
<b>Total</b>	<b>2.00</b>	<b>107,000</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,300</b>

### Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	(4,200)	0	0	0	0	(4,200)
<b>Total</b>	<b>0.00</b>	<b>(4,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,200)</b>

### FY 2003 Total Appropriation

General	2.00	102,800	14,300	0	0	0	117,100
<b>Total</b>	<b>2.00</b>	<b>102,800</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,100</b>

### FY 2003 Estimated Expenditures

General	2.00	102,800	14,300	0	0	0	117,100
<b>Total</b>	<b>2.00</b>	<b>102,800</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,100</b>

### Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	4,200	0	0	0	0	4,200
<b>Total</b>	<b>0.00</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	(4,200)	0	0	0	0	(4,200)
<b>Total</b>	<b>0.00</b>	<b>(4,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,200)</b>

### FY 2004 Base

General	2.00	102,800	14,300	0	0	0	117,100
<b>Total</b>	<b>2.00</b>	<b>102,800</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,100</b>

### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increase cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

General	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.

General	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

Lieutenant Governor  
Office of the Lieutenant Governor

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.46 Controller's Fee Increases: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
General	2.00	104,600	14,800	0	0	0	119,400
<b>Total</b>	<b>2.00</b>	<b>104,600</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,400</b>
<b>FY 2004 Gov's Recommendation</b>							
General	2.00	104,600	14,800	0	0	0	119,400
<b>Total</b>	<b>2.00</b>	<b>104,600</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,400</b>